

***Department
(55-00-00)***

Project Summary Chart

STATE CAPITAL FUNDS						
Project Name	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Road System (Projects 1-77)	\$ 497,942,700	\$ 183,525,900	\$ 283,257,600	\$	\$ 349,305,100	\$ 209,596,600
2. Grants and Allocations (Projects 78-79)	26,100,000	26,100,000	26,100,000		26,100,000	26,100,000
3. Transit System (Projects 80-85)	14,340,500	10,773,500	17,082,900		15,444,200	41,074,400
4. Support System (Projects 86-93)	52,292,700	47,074,000	47,037,700		32,125,000	27,825,000
TOTAL	\$ 590,675,900	\$ 267,473,400	\$ 373,478,200	\$	\$ 422,974,300	\$ 304,596,000

FY 2002 represents the first year of current funding categories.

1. I-295 Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

In FY 2000, the Delaware River and Bay Authority (DRBA) began a five to six year rehabilitation project on all the approaches and ramps on the west side of the Delaware Memorial Bridge. Construction on the eastbound lanes closest to the bridge was completed in FY 2000 and the work closest to the bridge on the westbound lanes is currently under construction.

The Department of Transportation (DelDOT) currently maintains I-295 west of bridges I-008E and I-008W. DRBA is responsible for the remaining portion on I-295 to and including the Delaware Memorial Bridge. New planned improvements will be a joint effort by DelDOT and DRBA. DRBA will design and manage the improvements with oversight from DelDOT.

Improvements will include:

The project will include installation of ten new light standards within the limits of DelDOT maintenance responsibilities for I-295 and US 13. The project is from 1,500 feet west of the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A collector and distributor slip ramp will mill and overlay on I-295 and a barrier to preclude the weave and offers optional routes to replace the moves eliminated by the barrier. The project is from the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A third lane expansion will be included. During peak periods, the current two-lane configuration is not adequate. Air quality issues will need to be addressed. The project is from I-95/SR141 Interchange to 2,400 feet west of US 13.

The ultimate objectives are to improve safety by eliminating dangerous weaving traffic patterns and providing a new road surface for the entire network.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2002		400,000		0	0
FY 2003		1,000,000		0	0
FY 2004		2,300,000		0	0
FY 2005		500,000		0	0
FY 2006		0		0	0
TOTAL	\$	4,200,00	\$	0	0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$	400,000	\$ 0	\$ 0	\$ 0
Construction Costs		1,000,000	2,300,000	500,000	0
TOTAL	\$	1,400,000	\$ 2,300,000	\$ 500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A**2. I-95 Northbound Ramp to US202****PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for this project to widen the existing ramp from northbound I-95 to northbound US202 in the I-95/US202 interchange from one to two lanes.

The current demand for use of this ramp backs traffic, at various times during the day, onto I-95 as far south as the City of Wilmington, therefore restricting and creating a safety problem. With the improvements to US202 as part of the Blue Ball Properties project, and the widening of this ramp, the capacity and safety issues on I-95 will be eliminated.

FACILITY DATA: N/A**POSITION REQUEST:**

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
Prior Years	\$	0	\$	0	\$ 0
FY 2002		0		0	0
FY 2003		0		0	0
FY 2004		0		0	0
FY 2005		2,000,000		0	0
FY 2006		2,090,000		18,810,000	0
TOTAL	\$	4,090,000	\$	18,810,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	0	\$ 0	\$ 2,000,000	\$ 20,900,000
TOTAL	\$	0	\$ 0	\$ 2,000,000	\$ 20,900,000

OPERATING COSTS – COMPLETED FACILITY: N/A

3. I-95, Maryland State Line to SR 1 Interchange

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to review and provide analysis including recommendations of how to address the increased capacity in the area of I-95 from the Maryland state line through the SR 1 Interchange.

This project will document the current travel patterns, levels of congestion, and safety issues throughout the area, including the current toll facility.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources			
Authorized and Requested			Federal	Other		
Prior Years	\$	0	\$	0	\$	0
FY 2002		1,000,000		0		0
FY 2003		400,000		1,600,000		0
FY 2004		4,000,000		0		0
FY 2005		60,000,000		0		0
FY 2006		0		0		0
TOTAL	\$	65,400,000	\$	1,600,000	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	2,000,000	0	0	0
Construction Costs	0	3,625,000	60,000,000	0
Non-Construction Expenses:				
Other	0	375,000	0	0
TOTAL	\$ 3,000,000	\$ 4,000,000	\$ 60,000,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A**4. SR 1 and SR 8 Partial Interchange, Dover****PROJECT DESCRIPTION AND JUSTIFICATION:**

Funding is requested for this project to complete the improvements required at the SR 1/SR 8 interchange. The existing emergency access ramps were opened in September 2002 as a partial interchange for use by the general public. Some improvements on SR 8 will be required. The department will also purchase development rights for properties adjacent to SR 8 between the partial interchange and SR 9. No additional lanes will be added, but upgrading the existing shoulder to add turning lanes will be completed.

This interchange provides a limited access route to the City of Dover from SR 1.

FACILITY DATA: N/A**POSITION REQUEST:**

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal	Other	
Prior Years	\$	0	\$	0	0
FY 2002		3,090,000		0	0
FY 2003		3,000,000		0	0
FY 2004		3,000,000		0	0
FY 2005		0		0	0
FY 2006		0		0	0
TOTAL	\$	9,090,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 3,090,000	\$ 0	\$ 0	0
Architect/Engineering	3,000,000	0	0	0
Construction Costs	0	0	0	0
Non-Construction Expenses:				
Land Acquisition	0	3,000,000	0	0
TOTAL	\$ 6,090,000	\$ 3,000,000	\$ 0	0

OPERATING COSTS – COMPLETED FACILITY: N/A